

## **Program A: Instruction**

Program Authorization: R.S. 17:1751 through 2754; and 2757 through 2759; R.S. 36:651 (D)(6)

### **PROGRAM DESCRIPTION**

The mission of LaSIP's Instruction Program is to promote K-12 mathematics and science education with the full integration of technology to prepare Louisiana students for workforce and the societal needs of the 21<sup>st</sup> century.

The goals of the Instruction Program are:

1. Prepare DEEP leaders to stimulate and support mathematics, science and technology professional development programs for teachers throughout Louisiana.
2. Promote enhanced student achievement by supporting the implementation of relevant curricula and assessment methods which fully integrate appropriate technology.
3. Evaluate the impact of LaSIP's efforts on student achievement, and teacher and leader effectiveness in schools throughout Louisiana, and to determine the implication of these findings as they relate to future directions for statewide reform.

The Instruction Program includes the following activities:

1. Professional Development Projects – Awards competitive subgrants to universities, parishes and school districts. The traditional professional development activities are being replaced by the DEEP in Mathematics and DEEP in Science programs.
2. Delta Rural Systemic Initiative - Professional development activity awards competitive subgrants to universities, parishes, and districts for the purpose of providing professional development activities for mathematics and science teachers in 21 specific underserved parishes (affecting 22 school districts).
3. The DEEP in Mathematics and DEEP in Science Programs train teachers to be leaders in their respective districts. These district leaders then work directly with math and science and teachers in their school districts to support and encourage the integration of standards-based and innovative curricula, instructional and assessment practices.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: PROFESSIONAL DEVELOPMENT PROJECTS					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of LaSIP professional development projects funded	28	27	27	29 <sup>1</sup>	35 <sup>1</sup>
Number of project participant (K-12) teachers	822	807	963	907	863
Number of schools served	415	440	421	418	404
Number of districts served	56	62	60	61	57
Local administrative cost	\$322,301	\$315,655	\$319,670	\$330,000	\$335,299
Annual cost per teacher	\$3,939	\$3,958	\$3,456	\$4,140	\$3,257

Explanatory Note: For FY 2001-2002, traditional professional development projects are being replaced with more effective DEEP in Mathematics and DEEP in Science projects.

<sup>1</sup> This figure also includes the Delta Rural Systemic Initiatives professional development projects.

GENERAL PERFORMANCE INFORMATION: ADVANCED MATH PROJECT					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of teachers served by the Advanced Math Project	204	200	220	206	221
Number of students served by the Advanced Math Project	20,000	40,000	60,000	60,000	78,050
Number of school sites served	185	157	93	74	110
Number of school districts served	57	53	51	39	63
ACT mathematics scores	18.7	18.9	18.8	18.9	18.9
Annual cost per classroom	\$1,600	\$1,600	\$1,600	\$1,600	1,430

1. (KEY) Through the Rural Systemic Initiatives (RSI) program, to target 19 rural parishes in Louisiana to enhance teachers' content understanding of mathematics and science and update their skills with the latest teaching methodologies and the integration of technology in the classroom.

Strategic Link: LaSIP I.1.1.; I.1.3.;I.2.3.

Louisiana: Vision 2020 Link: Strategies 1.2; 1.3; 1.6; 2.11; 3.7

Children's Cabinet Link: By improving teachers' knowledge and teaching methodologies, Louisiana's school children will benefit by increased learning and improved test scores.

Other Link(s): Supports the Systemic Reform effort promulgated by NSF in the underserved, rural areas of Louisiana.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Number of Professional Development Projects funded	4	4	11 <sup>2</sup>	11	19	19
K	Number of teachers served	500	511	500	500	380	380
K	Number of students impacted	16,000	15,330	16,000	16,000	16,000	16,000
K	Annual cost per teacher	\$4,000	\$2,961	\$1,750	\$1,750	\$1,750	1,750
S	Number of schools served	62	94	90	90	57	57
S	Number of districts served	13	21	21	21	19	19

2. (KEY) Through the Developing Educational Excellence and Proficiency (DEEP) in Mathematics and Science activities, to train 15 new mathematics and 12 new science leaders annually.

Strategic Link: LaSIP Strategies I.1.2.; I.1.3., I.2.1.; I.2.3., II.1.2.

Louisiana: Vision 2020 Link: Strategies I.2; I.3; I.6; 3.7

Children's Cabinet Link: By improving teachers' knowledge and teaching methodologies, Louisiana's school children will benefit by increased learning and improved test scores.

Other Link(s): Supports the NSF systemic initiative which has funded the agency for ten years.

Explanatory Note: The DEEP in Mathematics and Science Program is designed by the Louisiana State Department of Education (LDE) and LaSIP to recruit and train teacher-leaders who have strong subject matter background. In turn, districts hire these leaders full-time to work for several years with all math or science teachers in a cohesive subset of grades K-8 (e.g. 3-5) in a small number of schools. The leaders support these classrooms teachers in implementing standards-based innovative curricula and instructional and assessment practices.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of new DEEP in Mathematics leaders trained	Not applicable <sup>1</sup>	17 <sup>2</sup>	Not applicable <sup>1</sup>	15 <sup>3</sup>	15	15
K	Number of new DEEP in Science leaders trained	Not applicable <sup>1</sup>	Not available <sup>2</sup>	Not applicable <sup>1</sup>	12 <sup>3</sup>	12	12
K	Number of continuing DEEP in Mathematics leaders trained	Not applicable <sup>1</sup>	Not available <sup>2</sup>	Not applicable <sup>1</sup>	16 <sup>3,4</sup>	31	31
K	Number of continuing DEEP in Science leaders trained	Not applicable	Not available <sup>2</sup>	Not applicable	0	12	12
S	Number of school districts impacted	Not applicable <sup>1</sup>	11 <sup>2</sup>	Not applicable <sup>1</sup>	12 <sup>3</sup>	35	35

<sup>1</sup> New indicator added for FY 2001-2002, therefore the indicator has no yearend performance standard for FY 1999-2000, or an Act 11 standard for FY 2000-2001.

<sup>2</sup> Actual yearend performance data is provided for new DEEP in Mathematics leaders trained only; DEEP in Science program was not begun until FY 2000-2001. In addition, baseline data for the number of continuing DEEP in Science and Mathematics leaders is currently in process of being collected. It should also be noted that, the DEEP in Mathematics program started in FY 1999-2000.

<sup>3</sup> The Existing column represents actual year-to-date figures for the activity, and not a performance standard.

<sup>4</sup> One DEEP in Mathematics leader trained in FY 1999-2000, moved out of state and dropped out of the program.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$52	\$52	\$52	\$0	(\$52)
STATE GENERAL FUND BY:						
Interagency Transfers	1,528,267	1,747,500	1,747,500	1,901,073	1,751,073	3,573
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	77,558	126,000	126,000	(350,000)	0	(126,000)
TOTAL MEANS OF FINANCING	<u><u>\$1,605,825</u></u>	<u><u>\$1,873,552</u></u>	<u><u>\$1,873,552</u></u>	<u><u>\$1,551,125</u></u>	<u><u>\$1,751,073</u></u>	<u><u>(\$122,479)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	6,699	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	1,260,761	1,523,552	1,523,552	1,201,125	1,401,073	(122,479)
Total Acq. & Major Repairs	338,365	350,000	350,000	350,000	350,000	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,605,825</u></u>	<u><u>\$1,873,552</u></u>	<u><u>\$1,873,552</u></u>	<u><u>\$1,551,125</u></u>	<u><u>\$1,751,073</u></u>	<u><u>(\$122,479)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

## SOURCE OF FUNDING

The source of funding for this program is Interagency Transfers: the Louisiana Quality Education Support Fund (8(g)) and a grant award from the National Science Foundation (NSF) entitled Rural System Initiative. The NSF grant is transferred from Northeast Louisiana University. The Louisiana Quality Education Support Fund allocation provides \$500,000 for stipends and program materials for the DEEP in Science and DEEP in Math Projects, and a \$75,000 match for the Rural Systemic Reform Initiative for professional development in math, science and technology.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,751,073	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$50,000	0	Math Connections Grant and SSI Networking Consortium Grant
\$0	\$1,801,073	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$350,000	0	Acquisitions & Major Repairs
\$0	(\$350,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,000,000)	0	Other Adjustments - Matching Funds from the Board of Elementary and Secondary Education to Fund Professional Development Projects
\$0	\$500,000	0	Other Adjustments - 8(g) Funds from the Board of Elementary and Secondary Education for Stipends and Program Materials for the DEEP in Science and DEEP in Mathematics Projects
\$0	(\$125,704)	0	Other Non-Recurring Adjustments - Reduction in the Delta RSI Grant to Reflect Smaller Monetary Awards
\$0	(\$350,000)	0	Other Non-Recurring Adjustments - Discontinuation of the LaMaST Program (Advance Math Project)
\$0	\$825,369	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$825,369	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$825,369	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 45.8% of the existing operating budget. It represents 106.3% of the total request (\$776,369) for this program. The decrease in funding for this program is due to the loss of several grants.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

## OTHER CHARGES

\$74,296	Board of Elementary and Secondary Education - Delta Rural Systemic Initiatives Program
\$500,000	Board of Elementary and Secondary Education - 8(g) funds for stipends and program materials for the DEEP Projects
\$201,063	University of Louisiana at Monroe
\$50,000	Math Connections Grant and SSI Networking Consortium Grant
<b>\$825,359</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$10	Interagency Transfer
<b>\$10</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>

<b>\$825,369</b>	<b>TOTAL OTHER CHARGES</b>
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## ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.